

Overview

The Emergency Management Department emphasizes on planning, preparing, and coordinating local governments' efforts in dealing with all hazards, natural or man-made, which might affect citizens of Sedgwick County. History shows us that the biggest problems in an emergency do not stem from the inability of individual response agencies, but from a lack of overall coordination and an ongoing preparedness program. Emergency Management prepares for what we hope never happens, and provides structure and coordination when it does.

Mostly supported by general County revenues, Emergency Management generates revenue through HazMat response fees and miscellaneous reimbursements. With four employees, personnel cost consumes 58.8% of budget authority. In addition to daily activities, Emergency Management provides funding for equipment and training for the Wichita-Sedgwick County Hazardous Materials Team and the Local Emergency Planning Commission. The purchase and replacement of Emergency Management Sirens is a part of Capital Infrastructure Financial Planning. Emergency Management Department has 4 full-time employees, and one grant funded position. The 2002 budget includes a 3% general salary increase for all employees.

Budget Summary

| Category | 2000 Actual | 2001 Budget | 2002 Adopted | % Change 01-02 |
|------------------------|----------------|----------------|-----------------|-------------------|
| Personnel & Benefits | \$214,987 | 270,240 | 280,542 | 3.8% |
| Contractual Services | \$84,480 | 108,567 | 93,252 | -14.1% |
| Commodities | \$18,251 | 17,743 | 21,050 | 18.6% |
| Capital Improvements | \$29,388 | 30,000 | 30,000 | 0.0% |
| Capital Outlay | 9,958 | 12,975 | 11,500 | -11.4% |
| Interfund Transfers | 38,719 | 33,349 | 40,634 | 21.8% |
| Total | 395,783 | 472,874 | 476,978 | 0.9% |
| Grant Revenue | \$17,137 | 85,756 | 69,191 | -19.3% |
| Fee Revenue | 87,461 | 50,200 | 63,225 | 25.9% |
| General County Revenue | 291,185 | 336,918 | 344,562 | 2.3% |

Emergency Management



Mission

To help citizens and local governments mitigate against, prepare for, respond to and recover from all types of emergencies and disasters (natural, technological, and national security).

**Sedgwick County
Board of Commissioners
2002 Priorities:**

- ✓✓ Youth Services*
- ✓✓ Process Improvement & Collaboration*
- ✓✓ Demographics*
- ✓✓ Economic Development*
- ✓✓ Quality of Life*

Overview

The Hazardous Materials team responds to three levels of hazardous materials situations. Level I is a simple response not requiring any resources from the hazardous materials team. Level II is a more complex response requiring only a portion of the hazardous materials team response resources (typically, Haz Mat 3 would respond to City Level II calls and Haz Mat 32 would respond to County Level II calls). Level III calls are those requiring the total resources of the hazardous materials response teams. The Hazardous Materials team made more than 100 Level II and Level III runs in the year 2000. This program contains only operating costs for the Hazmat team, personnel costs of this program are funded in the Emergency Management Administration program.

Budget Summary

| Category | 2000 Actual | 2001 Budget | 2002 Adopted | % Change 01-02 |
|------------------------|----------------|----------------|-----------------|-------------------|
| Personnel & Benefits | - | - | - | |
| Contractual Services | 10,432 | 8,802 | 10,100 | 14.7% |
| Commodities | 11,752 | 5,214 | 9,450 | 81.2% |
| Capital Improvements | - | - | - | |
| Capital Outlay | 5,580 | 6,475 | 5,000 | -22.8% |
| Interfund Transfers | 3,786 | 4,095 | 16,000 | 290.7% |
| Total | 31,550 | 24,586 | 40,550 | 64.9% |
| Grant Revenue | - | - | - | |
| Fee Revenue | - | - | - | |
| General County Revenue | 31,550 | 24,586 | 40,550 | 64.9% |

2002 Performance Measurement Summary

| Performance Measure | 2000 Actual | 2001 Estimated | 2002 Projected |
|---|----------------|-------------------|-------------------|
| Training hours per professional staff member | 46 | 47 | 40 |
| Percentage of WSCFR members qualified as Firefighter I | 25% | 50% | 50% |
| Percentage of increase in attendance by staff at LEPC public outreach activities | 25% | 50% | 5% |
| Percentage of hazardous materials respondents rating equipment satisfactory or better | 85% | 90% | 95% |
| Percentage of hazardous materials respondents rating training as satisfactory or better | 85% | 90% | 95% |
| Percentage of volunteers rating training satisfactory or better | 60% | 70% | 75% |

Emergency Management Hazardous Materials



Goals:

- Maintain an effective, well trained and equipped staff, reserve and effectively support the activities of the Sedgwick County Local Emergency Planning Committee and the Wichita/Sedgwick County Hazardous Materials Team.

Sedgwick County Board of Commissioners 2002 Priorities:

- Youth Services
- Process Improvement & Collaboration
- Demographics
- Economic Development
- Quality of Life

Overview

The Emergency Management Administration Division provides operational support for the department. Functions of the division include clerical support for all divisions, record management, procurement of goods and services, as well as other services to support the department. The Administration Division employs four full-time employees: the emergency management director, two support staff and the administrative assistant.

The 2002 budgeted personnel cost decreased due to the reduction in Health and Life Insurance costs and elimination of Worker's Compensation costs for 2002. The County accumulated adequate amount in reserves to reduce these costs. The 2002 budget includes a 3% general salary increase for all employees.

Budget Summary

| Category | 2000 Actual | 2001 Budget | 2002 Adopted | % Change 01-02 |
|------------------------|----------------|----------------|-----------------|-------------------|
| Personnel & Benefits | 198,688 | 218,258 | 211,351 | -3.2% |
| Contractual Services | 73,222 | 68,738 | 83,152 | 21.0% |
| Commodities | 6,487 | 11,991 | 11,600 | -3.3% |
| Capital Improvements | 29,388 | 30,000 | 30,000 | 0.0% |
| Capital Outlay | 4,378 | 6,500 | 6,500 | 0.0% |
| Interfund Transfers | 34,933 | 27,045 | 24,634 | -8.9% |
| Total | 347,096 | 362,532 | 367,237 | 1.3% |
| Grant Revenue | - | - | - | |
| Fee Revenue | - | - | - | |
| General County Revenue | 347,096 | 362,532 | 367,237 | 1.3% |

2002 Performance Measurement Summary

| Performance Measure | 2000 Actual | 2001 Estimated | 2002 Projected |
|---|----------------|-------------------|-------------------|
| Percentage of mitigation applications meeting deadline | 100% | 100% | 100% |
| Percentage of mitigation applications accepted without rework | 100% | 100% | 100% |
| Local Emergency Operations Plans reviewed/approved | 1/1 | 1/1 | 1/1 |
| Percentage of participants rating exercise/simulation beneficial or better | 90% | 95% | 96% |
| Percentage of functional areas tested in exercise/simulation and rated "satisfactory" | 80% | 90% | 90% |
| Percentage of increase in public education outreach | 5% | 8% | 5% |
| Percentage of trainee/participants rating program as beneficial or better | 80% | 85% | 90% |
| Number of new "key partners" incorporated into the Emergency Operations Center | 1 | 0 | 0 |
| Percentage of support agencies utilizing EOC rating it as satisfactory or better in meeting their needs | 95% | 98% | 98% |

Emergency Management Administration



Goals:

- Reduce the impact of emergencies and disasters of all types on Sedgwick County, Kansas
- Increase the effectiveness, responsiveness and utility of the Sedgwick County Emergency Operations Center in meeting the needs of the support agencies.

Sedgwick County Board of Commissioners

2002 Priorities:

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Overview

Project Impact is a program initiated by the Federal Emergency Management Agency (FEMA) that encourages communities to assess their risks from natural hazards before disasters strike and to implement strategies and actions that will limit damage and save lives. Emergency Management employs one full-time employee for Project Impact funded by the federal grant.

Project Impact encourages forming partnerships between government, private enterprise and non-profit organizations in order to accomplish the activities to prevent or reduce the impact of disasters.

Some examples of activities Project Impact is planning to undertake in Sedgwick County include: hosting Storm Fair 2001 to better educate the citizens about severe weather and how to protect themselves; installing or improving safe rooms in residences, businesses, public buildings and more; improving systems that warn out or hazards throughout the county; projects to prevent or lessen impact of flooding.

Budget Summary

| Category | 2000 Actual | 2001 Budget | 2002 Adopted | % Change 01-02 |
|------------------------|----------------|----------------|-----------------|-------------------|
| Personnel & Benefits | 16,299 | 51,982 | 69,191 | 33.1% |
| Contractual Services | 826 | 31,027 | - | -100.0% |
| Commodities | 12 | 538 | - | -100.0% |
| Capital Improvements | - | - | - | |
| Capital Outlay | - | - | - | |
| Interfund Transfers | - | 2,209 | - | -100.0% |
| Total | 17,137 | 85,756 | 69,191 | -19.3% |
| Grant Revenue | 17,137 | 85,756 | 69,191 | -19.3% |
| Fee Revenue | - | - | - | |
| General County Revenue | - | - | - | |

Emergency Management Staffing Detail

| Code | Classification | Range | 2001 FTE | 2002 FTE | 2002 Budget |
|------|------------------------------------|-------|-------------|-------------|----------------|
| KH2 | Emergency Management Director | 28 | 1.00 | 1.00 | 57,909 |
| KH3 | Emergency Management Officer II | 23 | 1.00 | 1.00 | 45,288 |
| KH4 | Emergency Management Officer I | 21 | 1.00 | 1.00 | 34,819 |
| KDB | Office Specialist | 15 | 1.00 | 1.00 | 30,749 |
| | Direct Employee Totals | | 4.00 | 4.00 | 168,765 |
| | Longevity | | | | 1,575 |
| | Overtime | | | | 3,000 |
| | Part-time/Temporary | | | | - |
| | Benefits | | | | 41,077 |
| | Budgeted Savings | | | | (3,066) |
| | Total County-Funded Personnel Cost | | | | 211,351 |
| | Non-County Funded Personnel | | | | 69,191 |
| | Total Personnel | | | | 280,542 |

Emergency Management Project Impact

Mission

To help citizens and local governments mitigate against, prepare for, respond to and recover from all types of emergencies and disasters (natural, technological, and national security).

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